

# Cumberland School District

## 2004-2005 Actual

### District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 47,237,068
Total District Enrollment*:	5,285
Total District Per Pupil:	\$ 8,938
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 44,104,947
In-District Enrollment:	5,193
In-District Per Pupil:	\$ 8,493
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 43,840,379
In-District Enrollment:	5,193
Adj. District Per Pupil:	\$ 8,442
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 47,237,068	\$ 12,453,314	\$ 694,199	\$ 137,263	\$ 544,482	\$ 27,617	\$ 33,380,193
% of Total Expenditures:	100.00%	26.36%	1.47%	0.29%	1.15%	0.06%	70.67%
Program Enrollment:		456.07	72.83	81.00	35.04	3.00	4,719.16
% Involvement:		8.63%	1.38%	1.53%	0.66%	0.06%	89.29%
<b>Instruction</b>							
Expenditures:	\$ 25,942,989	4,755,895	694,119	132,888	0	27,617	20,332,469
% of Total Expenditures:	54.92%	10.07%	1.47%	0.28%	0.00%	0.06%	43.04%
<b>Instructional Support</b>							
Expenditures:	\$ 7,809,116	4,280,573	79	2,975	0	0	3,525,488
% of Total Expenditures:	16.53%	9.06%	0.00%	0.01%	0.00%	0.00%	7.46%
<b>Operations</b>							
Expenditures:	\$ 7,504,084	713,036	0	1,399	0	0	6,789,649
% of Total Expenditures:	15.89%	1.51%	0.00%	0.00%	0.00%	0.00%	14.37%
<b>Other Commitments</b>							
Expenditures:	\$ 3,396,689	2,581,386	0	0	544,482	0	270,821
% of Total Expenditures:	7.19%	5.46%	0.00%	0.00%	1.15%	0.00%	0.57%
<b>Leadership</b>							
Expenditures:	\$ 2,584,191	122,425	0	0	0	0	2,461,766
% of Total Expenditures:	5.47%	0.26%	0.00%	0.00%	0.00%	0.00%	5.21%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.